

Government Finance Officers Association Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

Solano County

California

For the Fiscal Year Beginning

July 1, 2008

A handwritten signature in black ink, appearing to read 'K. L. M.', is written over a light gray rectangular background.

President

A handwritten signature in black ink, appearing to read 'Jeffrey R. Snow', is written over a light gray rectangular background.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Solano County, California, for the Annual Budget beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Board of Supervisors



John M. Vasquez
Chairman
District 4



Barbara R. Kondylis
Vice Chairwoman
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



Michael J. Reagan
District 5

From the County Administrator



May 27, 2009

Members of the Board of Supervisors:

I am pleased to present my 17th structurally balanced budget to this Board. The FY2009/10 Proposed Budget of \$836,083,208 overcomes many financial obstacles to successfully address the Board's strategic priorities and stay consistent with the County's fiscally prudent management policies.

The Proposed Budget reflects a reduction of (\$145,850,244), or (15%), from the FY2008/09 Final Budget and represents a variety of program and service reductions, including layoffs of valuable County employees. Still, Solano County remains better positioned financially than many counties in California to address the magnitude of the "uncertainties" of the State Budget that we will face in the coming months.

Crafting a balanced budget is always an arduous task; however, this year's undertaking was complicated by a collision of extraordinary circumstances: a recession, housing meltdown, credit crisis and a continually unraveling State budget. Our Department Heads and their fiscal staff, along with members of my staff, have spent the past five months compiling data and meticulously reviewing programs to achieve a balanced budget. I am proud and appreciative of everyone who contributed to this very time-consuming, yet important process.

I especially wish to thank Quang Ho, my Assistant County Administrator, and her staff for their expertise and dedication to the development of this budget. Veronica Ferguson, Assistant County Administrator; Charlene Ping and Kathy Gibson, Deputy County Administrators; Jim Fiack, George Untal and Kathy Barnes-Jones, Senior Management Analysts; Chris Rogers, Management Analyst; and Stephen Pierce, Public Communications Officer, have spent many evenings and weekends working with Quang to meet the budget deadline.

In addition, I would like to thank Simona Padilla-Scholtens, our Auditor-Controller, and her staff for their constant support in developing this year's budget document. Finally, I especially appreciate Jim Parks and the staff of the Reprographics Division of the General Services Department for their responsiveness to reproduce the budget documents with high quality and professionalism.

In closing, I want to acknowledge that it is the hard work and dedication of all our County employees that has given this County the reputation of being innovative and resourceful in how it delivers programs and services. We will continue to rely on that ingenuity in order to sustain our mission of serving the people and providing a safe and healthy place to live, learn, work and play.

Respectfully submitted,

A handwritten signature in black ink that reads "Michael D. Johnson". The signature is fluid and cursive, with a long horizontal line extending from the end.

Michael D. Johnson
County Administrator

County of Solano

Budget Team and Department Head Listings

Budget Team

Budget Officer	Quang Ho	784-6113
Capital Projects	Veronica Ferguson	784-6107
Law & Justice	Kathy Gibson	784-6112
Health & Social Services	Charlene Ping	784-2498
Water Legislation/Education	Kathy Barnes-Jones	784-7914
General Government/Internal Service Funds	George Untal	784-6111
Land Use	Jim Fiack	784-1969
General Revenues & Property Taxation.....	Simona Padilla-Scholtens	784-6280
Budget Systems	Phyllis Taynton	784-6288
Indirect Cost	Jun Adeva.....	784-3418
Budget Training	Ray Catapang/Magen Yambao	784-6942
Budget Document Production.....	Chris Rogers.....	784-6481
Public Communications Officer.....	Stephen Pierce	784-6122

Department Head Listing

Ag Commissioner/Sealer of Weights & Measures.....	Jim Allan	784-1310
Assessor/Recorder.....	Marc Tonnesen	784-6200
Auditor-Controller.....	Simona Padilla-Scholtens	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal.....	784-6675
Cooperative Extension	Carole Paterson	784-1317
County Administrator	Michael D. Johnson	784-6100
County Counsel.....	Dennis Bunting	784-6140
Department of Child Support Services	Pamela Posehn	784-7210
District Attorney.....	David W. Paulson.....	784-6800
General Services	Spencer C. Bole	784-7900
Health & Social Services	Patrick Duterte.....	784-8400
Human Resources/Risk Management.....	Donald W. Turko	784-6170
Library	Ann Cousineau	784-1500
Probation.....	Isabelle Voit.....	784-7600
Public Defender/Conflict Public Defender.....	Jeffrey Thoma.....	784-6700
Resource Management	Birgitta Corsello	784-6765
Sheriff/Coroner	Gary Stanton.....	421-7030
Treasurer-Tax Collector-County Clerk	Charles Lomeli.....	784-6295
Veterans Services.....	William Reardon.....	784-6590
Workforce Investment Board (WIB)	Robert L. Bloom	864-3370

Electorate

County of Solano Organizational Chart

Board of Supervisors



Barbara R. Kondylis
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Michael J. Reagan
District 5



County Counsel
Dennis Bunting



County Administrator
Michael D. Johnson

Elected Officials



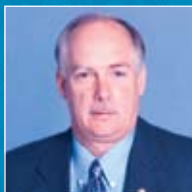
Auditor-Controller
Simona Padilla-Scholtens



District Attorney
David W. Paulson



Assessor-Recorder
Marc Tonnesen



Sheriff/Coroner
Gary Stanton



Tax Collector/County
Clerk/Treasurer
Charles Lomeli

Appointed Officials



Ag. Comm./Sealer
Jim Allan



General Services
Spencer C. Bole



Human Resources
Donald Turko



H&SS
Patrick Duterte



Public Defender
Jeffrey Thoma



Library
Ann Cousineau



Resource Mgmt.
Birgitta Corsello



Veterans Services
William Reardon



CIO/ROV
Ira Rosenthal



Probation
Isabelle Voit



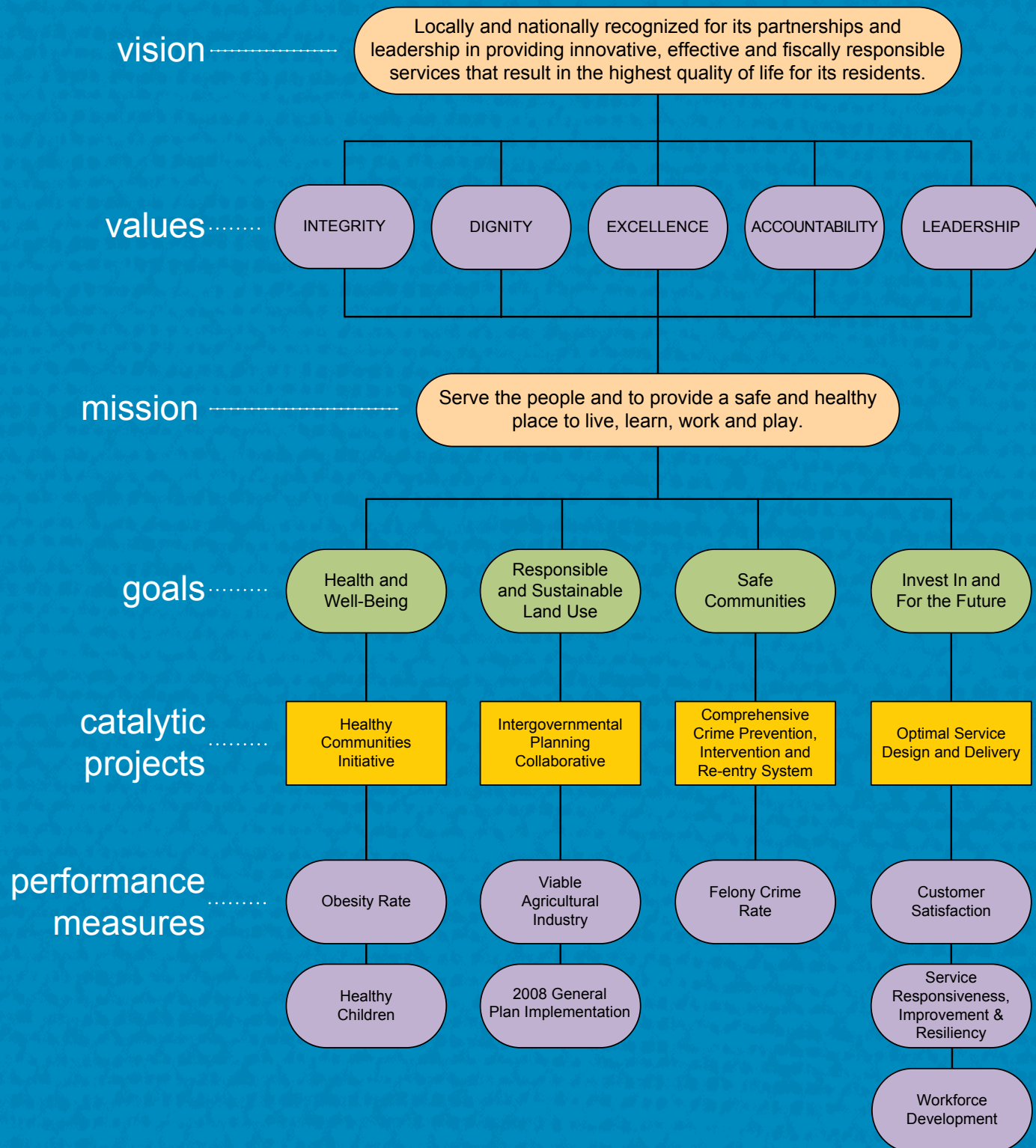
UC Coop Extension
Carole Paterson



Child Support Services
Pamela Posehn

.....Personnel/Budgetary Controls Only

Solano County Strategic Plan



County of Solano Proposed Budget

Solano County's Mission

To serve the people and to provide a safe and healthy place to live, learn, work and play.

Solano County's Vision

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

Core Values:

INTEGRITY: Be open and honest, trustworthy, ethical and fair

DIGNITY: Treat all persons with respect

EXCELLENCE: Provide quality, integrated, sustainable and innovative public services

ACCOUNTABILITY: Take ownership, be fiscally responsible and result-driven

LEADERSHIP: Be personally responsible and a positive example for others

Goals:

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future

Table of Contents

BUDGET SUMMARY

County Administrator's Message	1
Financial Summary	3
Strategic Plan Implementation	6
State Budget Impacts.....	11
Five Year Fiscal Forecast.....	16
Permanent Position Summary	19

COUNTY STATISTICAL PROFILE 27

BUDGET CONSTRUCTION & LEGAL REQUIREMENTS 47

SUMMARY BUDGET SCHEDULES

Summary of County Budget (1).....	59
Analysis of Fund Balance Unreserved	
Undesignated (2)	60
Detail of Provisions for	
Reservations/Designations (3).....	61
Summary of Estimated	
Additional Financing Sources (4A).....	62
Summary of Estimated Additional	
Financing Sources (4B).....	63
Analysis of Financing Sources by Source	
By Fund (5A).....	65
Analysis of Financing Sources by Function (5B)	76
Analysis of Current Property Taxes and	
Assessed Valuation (6).....	81
Analysis of Financing Requirements	
by Function (7A)	82
Analysis of Financing Requirements by Fund (7B) ..	83
Summary of County Financing Requirements (8)....	85
Uses by Budget Unit by Function by Activity (8A)...	86
Analysis of Financing Requirements (8B).....	91
General Fund Financing Use Detail	92
All Funds Financing Use Detail.....	93
Operating Transfers Out/In.....	94

GENERAL GOVERNMENT & SUPPORT SERVICES

BOS – District 1	100
BOS – District 2.....	104
BOS – District 3.....	107
BOS – District 4.....	112
BOS – District 5.....	116

Board of Supervisors Administration.....	122
County Administrator.....	123
General Revenue	129
Employee Development & Training.....	131
Delta Water Activities	135
Assessor/Recorder	138
Auditor-Controller	143
Tax Collector/County Clerk	150
Treasurer	154
County Counsel.....	157
Human Resources.....	161
Registrar of Voters	166
Real Estate Services.....	170
General Services Special Revenue Fund.....	174
Promotion.....	175
General Services	179
General Expenditures	188
Surveyor/Engineer	190
Countywide Cost Allocation Plan	192
General Fund Other – Debt Service	193
Survey Monument	194

CAPITAL PROJECTS

Capital Program Summary.....	195
Accumulated Capital Outlay.....	202
Public Art Projects	207
Fairgrounds Development Project	209
Government Center Complex Projects.....	211
H&SS Capital Projects	212
Public Facilities Fees.....	215
Juvenile Hall Capital Projects	217
CJ Facility Temporary Construction Fund.....	218
Courthouse Temporary Construction Fund	219

PUBLIC PROTECTION

Grand Jury	221
Law Library.....	222
DA Special Revenue Fund	223
Department of Child Support Services.....	225
District Attorney.....	230
Public Defender	240
Public Defender – Conflict	247
Other Public Defense.....	252
California Medical Facility Cases	254

Civil Processing Fees.....	255
Sheriff Asset Seizure.....	256
Valero Settlement	257
Homeland Security Grant	258
Sheriff Special Revenue Fund	261
Local Law Enforcement Block Grant.....	263
Sheriff.....	265
Juvenile Hall Recreation-Ward Welfare Fund	277
Probation.....	279
Agricultural Commissioner/Weights & Measures ..	293
Animal Care Services.....	299
Recorder	303
Resource Management	308
Local Agency Formation Commission.....	318
Office of Family Violence Prevention.....	320
Fish/Wildlife Propagation Program	327
Home Investment Program	329
Homeacres Loan Program.....	331
Housing Authority	333
Recorder Special Revenue	336
SE Vallejo Redevelopment Settlement	338

PUBLIC WAYS

Public Works	339
Regional Transportation Project	345
Public Works Improvements	347

HEALTH & PUBLIC ASSISTANCE

Tobacco Settlement Securitization	349
In-Home Support Services – Public Authority	350
First 5 Solano Children & Families Commission....	352
Tobacco Settlement.....	358
Rural Health Services 05/06	360
Tobacco Prevention & Education	361
Health & Social Services (Dept. Summary)	365
H&SS Administration	372
Public Guardian	377
In-Home Supportive Services	381
Behavioral Health.....	384
Health Services.....	394
Social Services	405
Assistance Programs.....	419
Indigent Burial.....	424
Veterans Services	425
County Disaster Relief Programs	429
Workforce Investment Board (WIB)	430

EDUCATION & RECREATION

Library	433
Library Zone 1	440
Library Zone 2	441
Library Zone 6	442
Library Zone 7	443
Library Special Revenue	444
Cooperative Extension.....	445
Parks & Recreation	451
Vallejo Veterans Memorial Building.....	458

DEBT SERVICE

Debt Service.....	459
Courts Expansion/ACMS Debt Service	461
Pension Debt Service Fund	462
2002 Certificates of Participation	464
2007 Certificates of Participation	465
H&SS Administration/Refinance SPHF.....	467

CONTINGENCIES

General Fund.....	469
Public Facilities Fees.....	470
Survey Monument Preservation	471
DA Special Revenue Fund	472
Department of Child Support Services.....	473
Civil Processing Fees.....	474
Sheriff Asset Seizure.....	475
Sheriff (OES)	476
Sheriff Special Revenue Fund	477
Juvenile Hall-Ward Welfare Fund.....	478
CJ Facility Temporary Construction Fund.....	479
Courthouse Temporary Construction Fund	480
Fish/Wildlife Propagation Program	481
Homeacres Loan Program.....	482
Recorder/Micrographic.....	483
Public Works	484
Public Works Improvement Fund.....	485
First 5 Solano	486
County Library	487
Library Special Revenue	488

INTERNAL SERVICE & ENTERPRISE FUNDS

Communications	489
Fleet Management.....	494
Risk Management.....	498
Department of Information Technology	503

Table of Contents

Reprographics.....	512
Airport	515
Special Aviation	519
Fouts Springs Youth Facility	520

SPECIAL DISTRICTS & OTHERS

Solano County Fair	525
East Vallejo Fire Protection District	528

Consolidated County Service Area.....	529
Rural North Vacaville Water District	531
RNVWD Debt Service Fund	532

APPENDIX

Budget Calendar	533
Glossary of Budget Terms and Acronyms	543

Listing of Graphs & Tables

Spending Plan by Function	3
Revenues by Source.....	3
General Fund Spending Plan	4
Sources of Discretionary Revenue	4
Strategic Plan Funding Summary.....	7
General Fund 5 Year Fiscal Forecast.....	16
Permanent Position Allocation/Functional Area	19
Permanent Position Allocation/Detailed by Function.....	21
Permanent Position Summary Table	25
California Counties Ranked by Population	28
Total Unincorporated and Incorporated	
Area Population	29
California Map of Benchmark Counties.....	30
Population by Benchmark Counties.....	31
Benchmark Counties Land and	
Water Area	32
Persons per Square Mile of Land Area.....	33
Percent of Population Residing in the	
Unincorporated Area	34

Population by Age Group	35
Population by Percentage in Various Age Groups	36
Percent of Population Living Below Poverty Level	37
Population by Ethnicity	38
Twenty Top Private Sector County Employers	39
Comparison of Unemployment Rates	40
Average Wage per Job	41
Employment by Industries (2007 Projection)	42
Most Common Destination Counties	43
Gross Agricultural Crop Value	44
Local Assessed Value	45
Principal Taxpayers with over \$50 million in Assessed	
Value for FY2008/09.....	46
Capital Project Means Financing.....	197
Capital Improvement Projects	197
Summary of All Capital Projects.....	198
Capital Improvement Projects-By Fund.....	199
Legal Debt Margin Information.....	460